

| Caseload Unit                             | Persons Served        |         |         | Annual Service Dollars |                |                |           |
|---|-----------------------|---------|---------|------------------------|----------------|----------------|-----------|
|   | FY 2008               | FY 2009 | FY 2010 | FY 2008                | FY 2009        | FY 2010        |           |
| <b>Major Services</b>                     |                       |         |         |                        |                |                |           |
| Temporary Assistance for Families         | Avg. monthly persons  | 2       | 3       | 5                      | \$7,968        | \$3,036        | \$6,241   |
| TANF Employment Services                  | Avg. monthly adults   | 2       | 2       | 3                      | \$3,479        | \$940          | \$4,882   |
| Child Care Assistance                     | Avg. monthly children | 3       | 6       | 5                      | \$3,282        | \$11,158       | \$10,882  |
| Food Assistance                           | Avg. monthly persons  | 58      | 64      | 92                     | \$43,262       | \$56,635       | \$116,074 |
| Energy Assistance                         | Persons               | 36      | 39      | 47                     | \$13,352       | \$17,291       | \$11,053  |
| General Assistance                        | Avg. monthly persons  | 1       | 0       | 0                      | \$980          | \$0            | \$0       |
| Vocational Rehabilitation Services        | Avg. monthly persons  | 13      | 10      | 5                      | \$25,951       | \$30,945       | \$20,336  |
| Family Preservation                       | Persons               | 3       | 1       | 2                      | \$16,595       | \$5,284        | \$7,138   |
| Reintegration/Foster Care                 | Avg. monthly children | 3       | 3       | 0                      | \$85,582       | \$96,601       | \$12,159  |
| Adoption Support                          | Avg. monthly children | 9       | 10      | 3                      | \$34,550       | \$23,043       | \$11,069  |
| <b>Home and Community Based Services</b>  |                       |         |         |                        |                |                |           |
| Physical Disability                       | Annual consumers      | 4       | 5       | 5                      | \$26,928       | \$27,597       | \$11,553  |
| Traumatic Brain Injury                    | Annual consumers      | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| Developmental Disability                  | Annual consumers      | 3       | 3       | 27                     | \$54,608       | \$68,034       | \$64,695  |
| Autism                                    | Annual consumers      | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| <b>Managed Behavioral Health Services</b> |                       |         |         |                        |                |                |           |
| Substance Abuse (PIHP)                    | Annual consumers      | 1       | 5       | 1                      | \$1,321        | \$1,899        | \$6,717   |
| Mental Health (PAHP)                      | Annual consumers      | 29      | 35      | 37                     | \$13,433       | \$44,730       | \$40,393  |
| <b>Institutional Services</b>             |                       |         |         |                        |                |                |           |
| Intermediate Care Facility (ICF-MR)       | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| State Hospital - Developmental Disability | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| State Hospital - Mental Health            | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| Nursing Facility - Mental Health          | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0       |
| <b>Total of programs listed</b>           |                       |         |         | <b>FY 2008</b>         | <b>FY 2009</b> | <b>FY 2010</b> |           |
|   |                       |         |         | \$331,291              | \$387,193      | \$323,193      |           |

**2001 County Demographics**

|            |       |
|------------|-------|
| Population | 3,008 |
| Under 20   | 881   |
| 20-64      | 1,491 |
| 65 & Over  | 696   |

